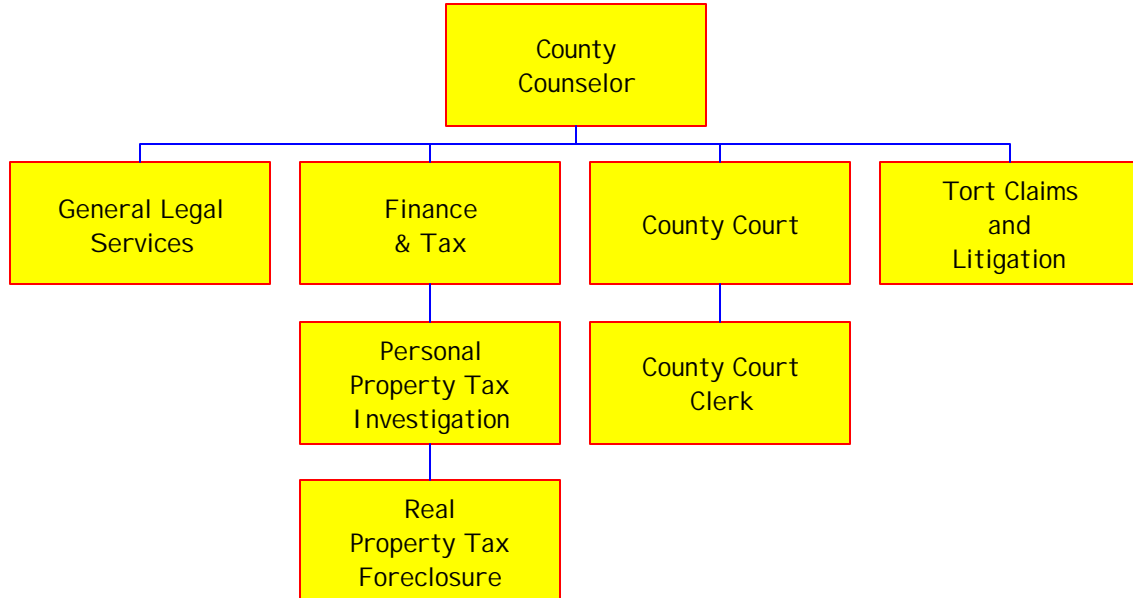


2000 Strategic Plan and Measures

Common Mission:

The mission of the County Counselor's Office is to provide high-quality, nonpartisan legal services and representation to the Board of County Commissioners, elected and appointed officials, departments, and advisory boards.

Organizational Structure of Division:



County Counselor
General Legal Services

GOAL #1: Assist County by prevention and avoidance of legal claims.

Objective: Increase annual on-site legal training sessions for County departments and staff to 18 by the year 2000.

Objective: Assure attorneys' knowledge of claim prevention by having each staff attorney attend three or more legal education seminars annually.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
On-site training sessions conducted	15	16	18
Average number of legal ed./attorney	3	3	3

GOAL #2: Render sound legal advice in a prompt and responsive manner.

Objective: Maintain client satisfaction level of no less than ninety percent (90%).

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Percentage of clients satisfied with service	92.5	90	90

County Counselor
Delinquent Tax Unit

Our Mission:

The mission of the DTU is to collect as much as possible of the delinquent personal property taxes owed Sedgwick County and to promote accurate County records on taxpayers' assessable personal property.

GOAL #1: A primary goal of the Delinquent Personal Property Tax Unit of the County Counselor's Office is to maximize the collection of each year's delinquent personal property taxes.

Objective: Increase annually the dollar amount of delinquent personal property taxes collected.

Objective: Increase (or at least maintain) annually the percentage of the initial pool delinquent on January 1 which is collected by December 31.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimate
Delinquent personal property taxes January 1	\$1.853 million	\$2.152 million	\$2 million
Delinquent personal property taxes December 31	\$19,000	\$100,000	\$50,000
Delinquent collected during year	\$1.834 million	\$2.052 million	\$1.95 million
Percentage of initial pool of delinquencies collected during year	99%	95%	98%

County Counselor
Delinquent Tax Unit

GOAL #2: **A related goal of the DTU is to promote the accuracy of the county’s personal property tax roll by insuring that it reflects accurate ownership and address information regarding taxpayers.**

Objective: Increase annually the dollar figure removed by correction of errors from the initial pool delinquent on January 1.

Objective: Increase annually the percentage removed by correction of error from the initial pool delinquent on January 1.

Objective: Increase annually the number of telephone calls received from delinquent taxpayers.

Objective: Increase annually the number of taxpayer “walk-ins” assisted.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Delinquent removed by “Correction of Errors” during year	n/a	\$175,000	\$200,000
Percentage of initial pool of delinquencies removed by “Correction of Errors” during year	n/a	4%	10%
Number of taxpayer phone calls received during year	n/a	2,000	2,500
Number of taxpayer “walk-ins” and “field contacts” during year	n/a	100	150

County Counselor
County Court

Our Mission:

To provide and oversee an effective County Court system that prosecutes and adjudicates violations of County codes and resolutions.

GOAL #1: Train seven County departments to write citations, make reports and give testimony for County Court violations .

Objective: Maintain current training levels for all new employees in six departments (excluding Sheriff's) as they are hired.

Objective: Conduct training for Sheriff's recruit classes and as needed for special areas of prosecution at least semi-annually.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Number of training classes conducted for new employees in six departments (excluding Sheriff's)	8	12	14
Number of training classes conducted for each Sheriff's recruit class and as needed for special areas of prosecution	2	3	4

GOAL #2: Minimize demand on resources among departments enforcing codes.

Objective: Decrease by 20% the average number of court dates in each case that require County staff appearances over a one-year period.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Average number of court dates in each case	n/a	5	4

County Counselor

Budget Highlights:

The 2000 budget for the County Counselor increased 17.9% from 1999. Both personnel and capital outlay expenditures are responsible for the increase. The increase in personnel expenditures reflects the integration of benefit costs into department budgets, a 3% general salary increase for all County employees, and the addition of an office specialist to the staffing table. The increase in capital outlay is due to funding for technology.

Department Recap (1100-1011):

	1998 Actual	1999 Revised	2000 Adopted	1999-2000 % Change
Personnel	631,030	729,603	967,235	32.6
Contractual Services	561,433	670,847	647,304	- 3.5
Commodities	10,690	18,285	16,150	- 11.7
Capital Outlay	0	3,500	47,286	251.0
Interfund Expenditure	60,124	9,940	10,200	2.6.
Total Department	1,263,227	1,432,175	1,688,175	17.9

Staffing Detail:

Code	Classification	Range	1999 FTE	2000 FTE	Adopted Budget
KCA	County Counselor	32	1.0	1.0	97,252
KCB	Assistant County Counselor	30	1.0	1.0	74,588
KCE	Chief Attorney	29	1.0	1.0	67,854
KCF	Senior Attorney	27	4.0	4.0	229,072
KCS	Attorney	25	1.0	1.0	45,709
KCW	Paralegal	19	1.0	1.0	37,980
KCO	Investigator	18	2.0	2.0	63,200
KBI	Administrative Assistant	18	1.0	1.0	27,212
KDK	Fiscal Associate	16	0.5	0.5	15,063
KDB	Office Specialist	15	3.0	4.0	88,964
Direct Employee Totals			15.5	16.5	746,894
Longevity					5,160
Overtime					200
Part-time/Temporary					30,400
Benefits					184,581
Total Personnel Cost					967,235

Program Detail:

	1998 Actual	1999 Revised	2000 Adopted
<u>Special Liability - Legal - (1100-1011-043)</u>			
Personnel	94,689	117,788	148,125
Contractual Services	368,473	406,068	381,020
Commodities	326	300	300
Total Program	463,488	524,156	529,445
<u>Delinquent Tax Collection Unit - (1100-1011-162)</u>			
Personnel	120,501	146,105	194,753
Contractual Services	8,630	11,767	12,014
Commodities	1,123	2,385	1,900
Capital Outlay	0	2,400	2,400
Interfund Expenditure	6,124	9,940	10,200
Total Program	136,378	172,597	221,267
<u>Sedgwick County Court - (1100-1011-167)</u>			
Personnel	105,681	116,132	151,436
Contractual Services	5,088	11,818	10,458
Commodities	1,144	2,500	2,100
Total Program	111,913	130,450	163,994
<u>General Purpose/Administration (1100-1011-999)</u>			
Personnel	310,159	349,578	472,921
Contractual Services	179,242	241,194	243,812
Commodities	8,097	13,100	11,850
Capital Outlay	0	1,100	44,886
Interfund Expenditures	54,000	0	0
Total Program	551,498	604,972	773,469
Total Department	1,263,277	1,432,175	1,688,175